

# 29 Justice Integration Services-At a Glance

**Mission** The mission of the Justice Integration Services department is to provide customized, integrated case management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.

**Budget Summary**

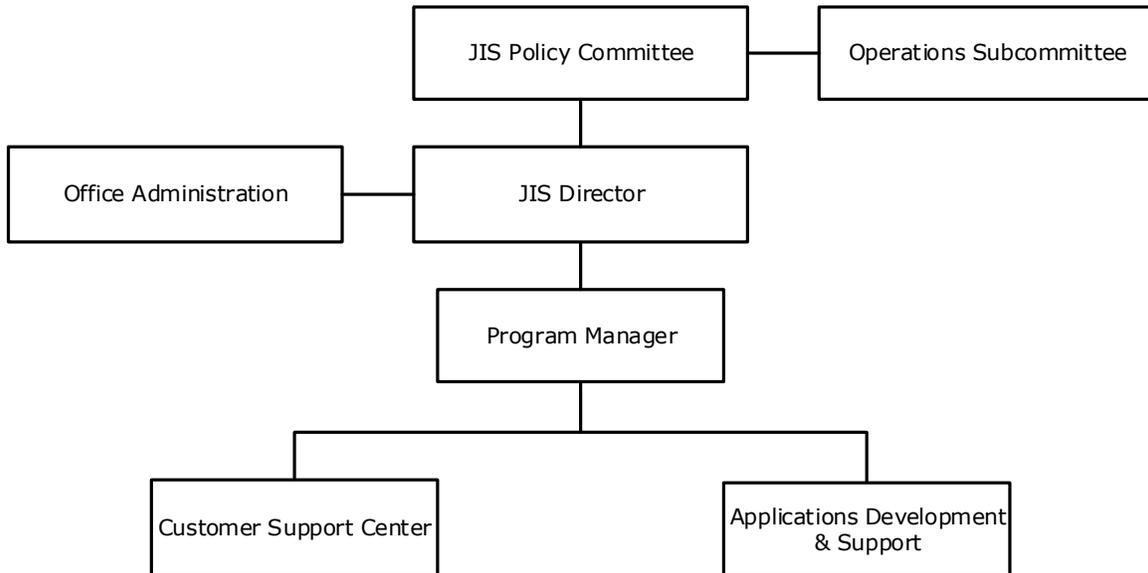
|   | <u>2014-15</u>      | <u>2015-16</u>      | <u>2016-17</u>      |
|---|---------------------|---------------------|---------------------|
| <b>Expenditures and Transfers:</b>      |                     |                     |                     |
| GSD General Fund                        | \$ 2,251,700        | \$ 2,471,000        | \$ 2,460,900        |
| <b>Total Expenditures and Transfers</b> | <u>\$ 2,251,700</u> | <u>\$ 2,471,000</u> | <u>\$ 2,460,900</u> |
| <b>Revenues and Transfers:</b>          |                     |                     |                     |
| Program Revenue                         |                     |                     |                     |
| Charges, Commissions, and Fees          | \$ 0                | \$ 0                | \$ 0                |
| Other Governments and Agencies          | 0                   | 0                   | 0                   |
| Other Program Revenue                   | 0                   | 0                   | 0                   |
| <b>Total Program Revenue</b>            | <u>\$ 0</u>         | <u>\$ 0</u>         | <u>\$ 0</u>         |
| Non-program Revenue                     | 0                   | 0                   | 0                   |
| Transfers From Other Funds and Units    | 0                   | 0                   | 0                   |
| <b>Total Revenues</b>                   | <u>\$ 0</u>         | <u>\$ 0</u>         | <u>\$ 0</u>         |
| <b>Expenditures Per Capita</b>          | \$ 3.41             | \$ 3.69             | \$ 3.62             |

|                  |                          |    |    |    |
|------------------|--------------------------|----|----|----|
| <b>Positions</b> | Total Budgeted Positions | 19 | 19 | 19 |
|------------------|--------------------------|----|----|----|

|                 |   |   |
|-----------------|---|---|
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## Organizational Structure



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## Programs

### Administrative

Executive Leadership  
Non-allocated Financial Transactions

### Applications

Applications

### Customer Support

Customer Support

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## Budget Changes and Impact Highlights

| Recommendation                              | GSD | Amount      | Impact  |
|---|-----|-------------|---|
| <b>Technical Training</b>                   |     |             |   |
| Increase for employee training              | GSD | \$10,000    | Increase in funding for training system administrators and help desk staff  |
| <b>Software License</b>                     |     |             |   |
| Increase for software maintenance           | GSD | 20,000      | Increase in funding necessary to provide continuing support for critical infrastructure components and systems for key Metro court applications |
| <b>Commvault License</b>                    |     |             |   |
| Annual support for new software license     | GSD | 5,000       | Increase in funding necessary to provide continuing support for backup system   |
| <b>Non-allocated Financial Transactions</b> |     |             |   |
| Fringe Benefit Savings                      | GSD | (28,300)    | Savings realized through reduced cost for fringe benefits   |
| Internal Service Charges*                   | GSD | (16,800)    | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property                            |
| <b>General Services District Total</b>      |     | \$ (10,100) |   |
| <b>TOTAL</b>                                |     | \$ (10,100) |   |

\* See Internal Service Charges section for details